

Program D: Health Services

Program Authorization: R.S. 15:821-840.2 and R.S. 36:401-409

Program Description

The mission of the Health Services Program is to provide the appropriate level of health care to the inmate population to meet their basic medical, dental, and mental health needs, thus allowing them to maintain their health and participate in institutional programs.

The goal of the Health Services Program is to assure that the health of all inmates is adequately evaluated and that proper and effective treatment is provided as needed in order to maintain their health and allow for participation in institutional programs to the extent possible.

The Health Services Program of the David Wade Correctional Center provides medical services, dental services, mental health services, and substance abuse counseling (including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities). The Health Services Program comprises approximately 13% of the total institution budget for FY 2003-2004.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$3,310,553	\$3,695,855	\$3,695,855	\$4,044,656	\$3,734,311	\$38,456
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	18,117	18,117	0	0	(18,117)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$3,310,553	\$3,713,972	\$3,713,972	\$4,044,656	\$3,734,311	\$20,339
EXPENDITURES & REQUEST:						
Salaries	\$1,597,724	\$1,708,496	\$1,708,496	\$1,759,504	\$1,757,210	\$48,714
Other Compensation	119,950	0	0	0	0	0
Related Benefits	275,112	348,672	348,672	393,443	354,555	5,883
Total Operating Expenses	825,710	972,651	972,651	1,004,043	972,651	0
Professional Services	473,513	649,895	649,895	680,310	649,895	0
Total Other Charges	4,504	0	0	0	0	0
Total Acq. & Major Repairs	14,040	34,258	34,258	207,356	0	(34,258)
TOTAL EXPENDITURES AND REQUEST	\$3,310,553	\$3,713,972	\$3,713,972	\$4,044,656	\$3,734,311	\$20,339
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	42	44	44	45	45	1
Unclassified	2	2	2	1	1	(1)
TOTAL	44	46	46	46	46	0

SOURCE OF FUNDING

This program is funded with State General Fund. In Fiscal Year 2003, Statutory Dedications from the Deficit Elimination/Capital Outlay Escrow Replenishment Fund (created in La. R.S. 39:137) funded a one-time Group Benefits premium adjustment. Statutory Dedications were funded by taxes (Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each statutory dedication fund).

	ACTUAL	ACT 13	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2001-2002	2002-2003	2002-2003	2003-2004	2003-2004	OVER/(UNDER)
						EXISTING
Deficit Elimination/Capital Outlay Escrow Replenishment Fu	\$0	\$18,117	\$18,117	\$0	\$0	(\$18,117)

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$3,695,855	\$3,713,972	46	ACT 13 FISCAL YEAR 2002-2003
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$3,695,855	\$3,713,972	46	EXISTING OPERATING BUDGET - December 2, 2002
(\$34,258)	(\$34,258)	0	Non-Recurring Acquisitions and Major Repairs
\$17,129	\$17,129	0	Group Insurance Adjustment
\$0	(\$18,117)	0	Other Non-Recurring Adjustments - Group Benefits' one-time premium adjustment funded with the Deficit Elimination/Capital Outlay Escrow Replenishment Fund
\$55,585	\$55,585	0	Other Adjustments - Personal Services adjustment per the department plan
\$3,734,311	\$3,734,311	46	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$3,734,311	\$3,734,311	46	BASE EXECUTIVE BUDGET FISCAL YEAR 2003-2004
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$3,734,311	\$3,734,311	46	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

\$649,895 Medical services for inmates - radiologist, psychiatrist, optometrist, physician, x-ray technician and dentist

\$649,895 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

This program does not have funding for Other Charges for Fiscal Year 2003-2004.

ACQUISITIONS AND MAJOR REPAIRS

This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2003-2004.